

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Idaho Code 67-5745 created a sixteen member Information Technology Resource Management Council (ITRMC) to recommend technology policies, prepare statewide technology plans, recommend use of technology resources, review and approve large-scale information technology projects for state agencies, recommend cost-efficient procedures for technology procurement, and perform additional functions consistent with the Council's purposes. The ITRMC project team supports ITRMC directives and policy, collaborates with agencies in long-range IT planning, development, and procurement of IT services, develops statewide strategic plans for electronic commerce and IT infrastructure, and prepares risk assessment criteria and procedures for agency large-scale IT project implementation.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: H 532, H 776, H 810, H 813							
General	0.65	58,500	0	0	0	0	58,500
Other	4.55	285,000	372,000	0	0	0	657,000
Total	5.20	343,500	372,000	0	0	0	715,500
Appropriation Adjustments							
4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.							
General	0.00	(2,000)	0	0	0	0	(2,000)
Other	0.00	(8,100)	0	0	0	0	(8,100)
Total	0.00	(10,100)	0	0	0	0	(10,100)
FY 2001 Total Appropriation							
General	0.65	56,500	0	0	0	0	56,500
Other	4.55	276,900	372,000	0	0	0	648,900
Total	5.20	333,400	372,000	0	0	0	705,400
FY 2001 Estimated Expenditures							
General	0.65	56,500	0	0	0	0	56,500
Other	4.55	276,900	372,000	0	0	0	648,900
Total	5.20	333,400	372,000	0	0	0	705,400
Base Adjustments							
8.11 FTP or Fund Adjustment: Transfer funds and FTP to consolidate funding for the communications manager in the Director's Office.							
Other	(0.20)	(11,700)	(1,500)	0	0	0	(13,200)
Total	(0.20)	(11,700)	(1,500)	0	0	0	(13,200)
8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.							
General	0.00	2,000	0	0	0	0	2,000
Other	0.00	8,100	0	0	0	0	8,100
Total	0.00	10,100	0	0	0	0	10,100
FY 2002 Base							
General	0.65	58,500	0	0	0	0	58,500
Other	4.35	273,300	370,500	0	0	0	643,800
Total	5.00	331,800	370,500	0	0	0	702,300

Administration, Department of
Central Administration
Info Tech Resource Mgmt Council

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Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	400	0	0	0	0	400
Other	0.00	2,700	0	0	0	0	2,700
Total	0.00	3,100	0	0	0	0	3,100
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
Other	0.00	0	5,600	0	0	0	5,600
Total	0.00	0	5,600	0	0	0	5,600
10.31 Replacement Items: Provides prorated expense to replace department servers (\$2,000).							
Other	0.00	0	2,000	0	0	0	2,000
Total	0.00	0	2,000	0	0	0	2,000
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	2,300	0	0	0	0	2,300
Other	0.00	10,800	0	0	0	0	10,800
Total	0.00	13,100	0	0	0	0	13,100
FY 2002 Total Maintenance							
General	0.65	61,200	0	0	0	0	61,200
Other	4.35	286,800	378,100	0	0	0	664,900
Total	5.00	348,000	378,100	0	0	0	726,100
Program Enhancements							
12.01 GIS Management: Additional operating expense for GIS management.							
Other	0.00	0	30,000	0	0	0	30,000
Total	0.00	0	30,000	0	0	0	30,000
12.02 Governor's Initiative - Broadband Task Force: Funds to create a high level working group focused on designing a strategy and in some cases a tactical plan for broadband deployment. The task force would focus on enhancing rural economic development and assisting life-long learners; formulating and developing a unified approach to connect Idahoans to the global Internet; and articulating a series of policies, principles, and strategies to guide Idaho in its efforts to link citizens to the Internet. Its specific tasks might include assessment and inventory of current Idaho telecommunications infrastructure and services; identifying obstacles and opportunities; conducting broadband needs assessment; defining future broadband needs; recommending strategies for acquiring the needed bandwidth; developing a "broadband toolkit" to aid and support Idaho communities and individuals in how to encourage and deploy new information technologies; and outlining training and educational needs to increase understanding of how to fully utilize bandwidth capacity.							
General	0.00	0	120,000	0	0	0	120,000
Total	0.00	0	120,000	0	0	0	120,000
FY 2002 Total Governor's Rec.							
General	0.65	61,200	120,000	0	0	0	181,200
Other	4.35	286,800	408,100	0	0	0	694,900
Total	5.00	348,000	528,100	0	0	0	876,100